

**DRAFT MICRC Budget Recommendations  
May 6, 2021**

Independent Citizens Redistricting Commission									
Budget Summary FY 2021 (10/1/2020-9/30/2021)									
INCOME		EXPENDED	CONFIRMED	TOTAL EXPENDED + CONFIRMED	ADDITIONAL PROJECTED	APPROVED BUDGET	NOTES	UPDATE	RECOMMEN-DATIONS
	Legislative Appropriation		3,149,400.00			3,149,400.00			
<b>EXPENSES</b>		Expended							
Commissioner Salaries	13 Commissioner Salaries, Payroll Taxes & HR Expenses	512,481.35	380,082.65	892,564.00	0.00	892,564.00	51 weeks (one week lag in pay); cost is \$17,560.40/week including Kelly Services fee & payroll taxes	approved budget was \$892,564; re-calculated and should be \$898,810.15	6,246.00
Staff Salaries	Current (3) Staff (partial year) Salaries, Payroll Taxes & HR Expenses	151,590.48	220,405.52	371,996.00	0.00	371,996.00	Amounts figured for the weeks worked less the one week lag; total \$9,922.80/week including Kelly Services fee & payroll taxes; no paid benefits	was \$371,996; re-calculated and should be \$369,892.08	-2,104.00
	Proposed Event Coordinator/Administrative Assistant				26,450.00	26,450.00	6 months of the fiscal year	start date of 5/24; part-time 14 weeks; 20 hours x \$25=\$500/week; \$625 @ Kelly Serv.; \$625x14=\$8,750	-17,700.00
General Mileage	Mileage for Staff & Commissioners outside of Regular Meetings, Public Hearings & Town Hall Forums	1,813.74		1,813.74	6,148.26	7,962.00	Estimated 10,000 miles (3,800 1st 7 mo. of FY)	Est. 4000 add'l miles=\$2,240	-3,908.00
General Travel	Hotel, Meals, Parking for Commissioners and Staff		388.07	388.07	2,962.93	3,351.00		Est. 2,000 add'l miles=\$1,120	-1,843.00
Technology	E-mail, Phones & Computers, including Monthly Fees for 13 Commissioners + 3 Staff	30,284.87		30,284.87	12,715.13	43,000.00	Paid YTD: 28,156 to DTMB for laptops & 265.60 for service; \$1,863.27 to Verizon for phones & service; est. \$12,715 for phone service		
	Email, Phone, & Computer for 1 Additional Staff				2,050.00	2,050.00	Equipment + 6 mo. Service		
Mileage & Parking	In-Person Regular Meetings Note: If start 4/1/21 and use an average approx. cost 27 meetings (1 per week)=\$37,500; 37 meetings=\$51,400; 54 meetings (2 per week)=\$75,000	585.49		585.49	49,414.51	50,000.00	Dependent on timing, #, and location of meetings; approx \$1,200-1,600 per meeting	8-12 mtgs from JI 8-Aug 26; Sept. est. 10-15 mtgs.	-12,500.00
Public Hearings	Public Hearing Costs: Venue, Technology, Security, and Parking for Staff, Commissioners & Participants	500.00		500.00	319,500.00	320,000.00	Estimate @ \$20,000 per location x 16 Public Hearings; Discounts provided for 2nd meetings	Edward is negotiating savings, especially with venues also hosting a second public hearing and AV contractors covering multiple venues	-40,000.00
	Mileage for two Public Outreach Tours				19,040.00	19,040.00	Initial 16 meetings @ 17 people x 2,000 miles = 34,000 miles x .56 (ave. \$1,190/meeting)		
	Meals				14,960.00	14,960.00	17 people x 20 days x \$44/day	ave \$41/day (half \$36 & half \$45) = 13,940	-1,020.00
	Hotel costs				32,300.00	32,300.00	17 people x 20 x \$95/night		
Town Halls					30,000.00	30,000.00	Mileage, parking, meals & hotel reimbursement for presenters; Depends on the # and amount of travel	most virtual; est. \$10,000	-20,000.00

